

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>PART XVI</b>							
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							
<b>(1) ADMINISTRATION AND SUPPORT<sup>196, 19</sup></b>							
<b>(A) Administration<sup>FAA</sup></b>							
Personal Services	AAA	4,051,155 (68.2 FTE)	23700	164,237	101,610 <sup>a</sup>	3,720,276(T) <sup>b</sup>	65,032
Retirements	AAF	584,000	23710			584,000(T) <sup>b</sup>	
Health, Life, and Dental	AAL	1,244,605	23730	36,807	442,499 <sup>c</sup>	671,814 <sup>d</sup>	93,485
Short-term Disability	AAX	73,589	23760	10,605	16,272 <sup>c</sup>	16,180 <sup>e</sup>	30,532
Salary Survey and Senior Executive Service	ABI	3,375,607	23790	447,019	720,270 <sup>c</sup>	711,525 <sup>f</sup>	1,496,793
Performance-based Pay Awards	ABL	655,900	23795	97,662	139,676 <sup>c</sup>	127,588 <sup>f</sup>	290,974
Shift Differential	ABO	9,928					9,928
Workers' Compensation	ABT	284,346	23800			284,346(T) <sup>b</sup>	
Operating Expenses	ACE	1,215,392	23820 23850			1,140,392(T) <sup>b</sup>	75,000
Legal Services for 21,033 hours	ADB	1,257,773	23880		79,114 <sup>c</sup>	1,105,456(T) <sup>b</sup>	73,203
Administrative Law Judge Services	ADM	2,171	23910			2,171(T) <sup>b</sup>	
Payment to Risk Management and Property Funds	ADY	74,241	23940			74,241(T) <sup>b</sup>	
Vehicle Lease Payments	AEJ	274,447	23970		92,136 <sup>c</sup>	124,824 <sup>g</sup>	57,487
Leased Space	AFF	4,016,637	24000			4,003,497 <sup>h</sup>	13,140
Capitol Complex Leased Space	AFM	21,258	24030			21,258(T) <sup>b</sup>	
Utilities	AFW	427,147	24060		13,154 <sup>c</sup>	291,817 <sup>i</sup>	122,176

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Building Maintenance and Repair	AFY 184,502	24065				184,502(T) <sup>b</sup>	
Reimbursement for Members of the State Board of Health	AGB 4,000	24090	4,000				
	17,756,698						

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

<sup>b</sup> Of these amounts, \$6,954,142 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

<sup>c</sup> These amounts shall be from various sources of cash funds.

<sup>d</sup> Of this amount, \$235,000 shall be from various fines and penalties, \$154,611(T) shall be from indirect cost recoveries, and \$282,203 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, \$6,846(T) shall be from indirect cost recoveries and \$9,334 shall be from various exempt sources of cash funds.

<sup>f</sup> Of these amounts, \$307,922(T) shall be from indirect cost recoveries and \$531,191 shall be from various exempt sources of cash funds.

<sup>g</sup> Of this amount, \$80,421(T) shall be from indirect cost recoveries and \$44,403 shall be from various exempt sources of cash funds.

<sup>h</sup> Of this amount, \$3,803,474(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund.

<sup>i</sup> Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

## (B) Special Programs

### (1) Environmental FAB

Leadership and Pollution Prevention

AGG 912,579	24100		124,912 <sup>a</sup>	510,848 <sup>b</sup>	276,819
(3.0 FTE)					

<sup>a</sup> This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109, C.R.S.

<sup>b</sup> This amount shall be from the Environmental Leadership Pollution Prevention Revolving Fund pursuant to Section 25-6.7-109, C.R.S.

**APPROPRIATION FROM**

			ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$	\$	\$
FAC									
(2) Health Insurance Portability and Accountability Act of 1996									
	AGI	259,090		24105	259,090 <sup>a</sup>				
<sup>a</sup> This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.									
FAE									
(3) Tobacco Oversight									
Personal Services	AGJ	171,570		24110				171,570(T) <sup>a</sup> (1.0 FTE)	
Operating Expenses	AGK	<u>41,573</u>		24112				41,573(T) <sup>a</sup>	
		213,143							
<sup>a</sup> These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.									
FAH									
Indirect Cost Assessment	AGM	190,776		24120			41,423 <sup>a</sup>	57,778 <sup>b</sup>	91,575
<sup>a</sup> This amount shall be from various sources of cash funds.									
<sup>b</sup> This amount shall be from various exempt sources of cash funds.									
				19,332,286					
FAE									
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION <sup>199</sup>									
(A) Health Statistics and Vital Records FFS									
Personal Services		2,238,384		28020					
		(47.1 FTE)							
Operating Expenses		306,543		28050					
Indirect Cost Assessment		<u>535,750</u>		28080					
	KPZ	3,080,677					1,632,409 <sup>a</sup>	386,702 <sup>b</sup>	1,061,566

**APPROPRIATION FROM**

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(B) Information Technology Services</b> <sup>FAD</sup>							
Personal Services	AHC	2,022,813 (30.5 FTE)	24150	734,393	164,039 <sup>a</sup>	825,918 <sup>b</sup>	298,463 <sup>c</sup>
Operating Expenses	AHN	693,959	24180		22,761 <sup>a</sup>	661,219 <sup>b</sup>	9,979 <sup>c</sup>
Purchase of Services from Computer Center	AJJ	338,762	24210	10,692	69,709 <sup>a</sup>	199,107 <sup>b</sup>	59,254
Multiuse Network Payments	AJO	39,735	24225			39,735 <sup>b</sup>	
Indirect Cost Assessment	AJU	109,487	24240		28,243 <sup>a</sup>	8,116 <sup>b</sup>	73,128 <sup>c</sup>
		<u>3,204,756</u>					

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$1,701,492(T) shall be from indirect cost recoveries, and \$32,603 shall be from various sources of cash funds.

<sup>c</sup> These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

6,285,433 <sup>FAJ</sup>

**(3) LABORATORY AND RADIATION SERVICES**

**(A) Director's Office** <sup>FAF</sup>

Personal Services	AKG	1,448,711	24270	476,818 (12.4 FTE)	648,108 <sup>a</sup> (9.4 FTE)	66,288 <sup>b</sup> (0.5 FTE)	257,497 (3.7 FTE)
Operating Expenses	AKR	109,525	24300	101,349			8,176
Indirect Cost Assessment	AMK	1,285,008	24330		1,079,220 <sup>a</sup>	5,951 <sup>b</sup>	199,837
		<u>2,843,244</u>					

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<sup>a</sup> Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$107,641 shall be from the Radiation Control Cash Fund, \$50,529 shall be from the Law Enforcement Assistance Fund, and \$1,369,158 shall be from various sources of cash funds.							
<sup>b</sup> These amounts shall be from various exempt sources of cash funds.							
<b>(B) Laboratory Services - Chemistry and Microbiology</b>			FAI				
Personal Services	AMN	2,700,507	24360	366,541	1,445,660 <sup>a</sup>	168,228 <sup>b</sup>	720,078
				(7.3 FTE)	(21.4 FTE)	(2.4 FTE)	(10.6 FTE)
Operating Expenses	AMO	1,923,984	24370	130,268	1,316,523 <sup>a</sup>	264,653 <sup>b</sup>	212,540
		<u>4,624,491</u>					

<sup>a</sup> Of these amounts, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$32,914 shall be from the Law Enforcement Assistance Fund, and \$1,220,469 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund, and \$178,828 shall be from various exempt sources of cash funds.

<b>(C) Radioactive Materials and Certification</b>			FAJ				
Personal Services	ANE	1,866,474	24385	40,663	1,452,422 <sup>a</sup>	27,072 <sup>b</sup>	346,317
				(2.1 FTE)	(20.6 FTE)		(7.0 FTE)
Operating Expenses	ANH	297,357	24395		110,468 <sup>a</sup>		186,889
		<u>2,163,831</u>					

<sup>a</sup> Of these amounts, \$1,124,908 shall be from the Radiation Control Fund and \$437,982 shall be from the Law Enforcement Assistance Fund.

<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund.

9,631,566 FAL

#### (4) LOCAL HEALTH SERVICES

##### (A) Local Liaison FAN

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Public Health Nurses in areas not served by local health departments		APP 1,122,854	24480	1,122,854			
Environmental Health Specialists in areas not served by local health departments		ARA 281,644	24510	281,644			
<del>Local, District, and Regional Health Department</del>							
<del>Distributions pursuant to Section 25-1-516, C.R.S.</del>		<del>5,348,337</del>		<del>1,960,273</del>			<del>388,064</del>
		6,752,835					
(B) Community Nursing		FAJ					
Personal Services		JAA 433,254	27340	238,487(M) (3.0 FTE)			194,767 (2.4 FTE)
Operating Expenses		JAM 16,705	27370	16,705			
		449,959					
Indirect Cost Assessment		FAO ARR 40,317	24560				40,317
		7,243,111	FAO				
(5) AIR QUALITY CONTROL DIVISION <sup>200</sup>							
(A) Administration		FAQ					
Personal Services		AUF 306,776	24630		113,748 <sup>a</sup> (1.6 FTE)	121,540 <sup>b</sup> (1.5 FTE)	71,488 <sup>c</sup> (1.4 FTE)
Operating Expenses		AUR 9,187	24660				9,187 <sup>c</sup>
Indirect Cost Assessment		AZM 2,165,038	24780		943,935 <sup>d</sup>	756,532 <sup>b</sup>	464,571 <sup>c</sup>

Bo 5/30/02 at 4:21 P.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
2,481,001							
<p><sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.</p> <p><sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.</p> <p><sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.</p> <p><sup>d</sup> This amount shall be from various sources of cash funds.</p>							
<b>(B) Technical Services</b>							
<b>(1) Air Quality Monitoring</b> <sup>FAS</sup>							
Personal Services	BAA	1,249,870	24800		53,695 <sup>a</sup> (1.8 FTE)	905,953(H) <sup>b</sup> (12.8 FTE)	290,222 <sup>c</sup> (5.1 FTE)
Operating Expenses	BAC	112,815	24820			96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
Local Contracts	RAF	<u>117,042</u>	24825		10,843 <sup>a</sup>	73,246(H) <sup>b</sup>	32,953 <sup>c</sup>
		1,479,727					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.

**(2) Modeling and Analysis** <sup>FAU</sup>

Personal Services	BAG	564,384	24845		73,533 <sup>a</sup> (1.4 FTE)	172,461 <sup>b</sup> (2.4 FTE)	318,390 <sup>c</sup> (4.7 FTE)
Operating Expenses	BAI	<u>155,207</u>	24850		12,759 <sup>a</sup>	122,256 <sup>b</sup>	20,192 <sup>c</sup>
		719,591					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

**(3) Visibility and Risk Assessment** <sup>FAV</sup>

				APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	BAK	389,464	24875		227,287 <sup>a</sup>	70,725 <sup>b</sup>	91,452 <sup>c</sup>
					(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	BAM	30,420	24880				30,420 <sup>c</sup>
		<u>419,884</u>					

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

### (C) Mobile Sources

#### (1) Research and Support FAX

Personal Services	BAO	1,436,386	24900			1,242,717(H) <sup>a</sup>	193,669 <sup>b</sup>
						(18.4 FTE)	(2.9 FTE)
Operating Expenses	BAR	306,377	24930			288,127(H) <sup>a</sup>	18,250 <sup>b</sup>
		<u>1,742,763</u>					

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.

#### (2) Inspection and Maintenance FBA

Personal Services	BCA	656,108	24950			656,108 <sup>a</sup>	
						(9.8 FTE)	
Operating Expenses	BCC	36,638	24955			36,638 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	BCE	607,700	24965		171,764 <sup>b</sup>	435,936 <sup>a</sup>	
					(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	BCH	22,048	24970		22,048 <sup>b</sup>		
					(0.3 FTE)		
Local Grants	BCM	45,299	24975			45,299 <sup>a</sup>	



ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1,367,793							
<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund. <sup>b</sup> These amounts shall be from diesel inspection and mechanic certification fees.							
<b>(D) Stationary Sources</b>							
(1) Inventory and Support Services		FBD					
Personal Services	BFF	1,407,037	24990		855,645(H) <sup>a</sup>		551,392 <sup>b</sup>
					(11.4 FTE)		(8.9 FTE)
Operating Expenses	BFP	253,481	25020		253,481 <sup>a</sup>		
		<u>1,660,518</u>					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance		FBG					
Personal Services	BHA	2,660,025	25100		1,983,656 <sup>a</sup>	99,641 <sup>b</sup>	576,728
					(30.5 FTE)		(8.6 FTE)
Operating Expenses	BHL	38,092	25130		31,762 <sup>a</sup>		6,330
Local Contracts	BHZ	563,492	25190		319,114 <sup>a</sup>		244,378
		<u>3,261,609</u>					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

(3) Hazardous and Toxic Control		FBJ					
Personal Services	CIA	750,249	25220		605,163 <sup>a</sup>		145,086
					(9.8 FTE)		(2.2 FTE)
Operating Expenses	CIL	63,763	25250		63,763 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Preservation of the Ozone Layer	CIZ	194,268	25560		132,593 <sup>b</sup> (2.0 FTE)	61,675 <sup>c</sup>	
		<u>1,008,280</u>					

<sup>a</sup> Of these amounts, \$631,626 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$37,300 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.

<sup>b</sup> This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S.

<sup>c</sup> Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

14,141,166 <sup>FBJ</sup>

**(6) WATER QUALITY CONTROL DIVISION**

**(A) Administration** <sup>FBL</sup>

Personal Services	CLE	622,716	25590	389,166(M) (8.6 FTE)	100,709 <sup>a</sup> (2.4 FTE)		132,841 <sup>b</sup> (1.5 FTE)
Operating Expenses	CLT	39,473	25620	19,635(M)	1,876 <sup>a</sup>		17,962 <sup>b</sup>
Indirect Cost Assessment	CNY	<u>1,248,953</u>	25680		318,612 <sup>c</sup>	44,344 <sup>d</sup>	885,997 <sup>b</sup>
		1,911,142					

<sup>a</sup> These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.

<sup>c</sup> This amount shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, \$36,189 shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election, and \$8,155(T) shall be from the Department of Agriculture, Groundwater Protection Fund pursuant to Section 25-8-205.5 (8), C.R.S.

**(B) Watershed Assessment, Outreach, and Assistance** <sup>FBN</sup>

Personal Services	DAA	1,831,853	25700	484,333	126,627 <sup>a</sup>	186,240(T) <sup>b</sup>	1,034,653 <sup>c</sup>
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**APPROPRIATION FROM**

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
				(6.5 FTE)		(3.0 FTE)	(3.3 FTE)	(16.0 FTE)
Operating Expenses	DAL	499,973	25720	389,799			11,295(T) <sup>b</sup>	98,879 <sup>c</sup>
Local Grants and Contracts	CNN	1,042,392	25650					1,042,392 <sup>c</sup>
		<u>3,374,218</u>						

<sup>a</sup> This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

<sup>b</sup> These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.

**(C) Permitting and Compliance Assurance** <sup>FBP</sup>

Personal Services	DBI	1,957,593	25760	342,642	1,041,525 <sup>a</sup>	151,958 <sup>b</sup>	421,468 <sup>c</sup>
				(5.6 FTE)	(20.9 FTE)	(2.0 FTE)	(4.7 FTE)
Operating Expenses	DBO	150,146	25780	12,328	103,843 <sup>a</sup>	10,727 <sup>b</sup>	23,248 <sup>c</sup>
		<u>2,107,739</u>					

<sup>a</sup> Of these amounts, \$813,828 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

<sup>b</sup> These amounts shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

<sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

**(D) Drinking Water Program** <sup>FBS</sup>

Personal Services	DCC	1,841,540	25810	463,409(M)			1,378,131 <sup>a</sup>
				(8.6 FTE)			(19.8 FTE)
Operating Expenses	DCM	154,064	25820	33,220(M)			120,844 <sup>a</sup>
		<u>1,995,604</u>					

<sup>a</sup> These amounts shall be from the U.S. Environmental Protection Agency.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
		9,388,703	FBP				
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Division Director's Office		FCA					
Program Costs	EAE	376,928	26190	148,176 (2.5 FTE)	157,634 <sup>a</sup> (2.3 FTE)	54,401 <sup>b</sup>	16,717 <sup>c</sup> (0.2 FTE)
Legal Services for 6,145 hours	EBB	367,471	26220		215,668 <sup>a</sup>	1,060(T) <sup>d</sup>	150,743 <sup>c</sup>
Cathode Ray Tube Recycling	EBM	34,247	26230			34,247 <sup>e</sup>	
Indirect Cost Assessment	ECC	1,681,988	26250		646,072 <sup>a</sup>	35,916(T) <sup>d</sup>	1,000,000 <sup>c</sup>
		2,460,634					

<sup>a</sup> Of these amounts, \$177,563 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$82,997 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$54,210 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$52,039 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$652,565 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

<sup>c</sup> These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

<sup>d</sup> Of these amounts, \$35,437 shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S., and \$479 shall be from gifts, grants, and public or private donations.

<sup>e</sup> This amount shall be from gifts, grants, and public or private donations.

**(B) Hazardous Waste Control Program** FCC

Personal Services	EDA	2,421,273	26280		1,226,506 <sup>a</sup> (17.4 FTE)		1,194,767 <sup>b</sup> (17.2 FTE)
Operating Expenses	EDP	83,214	26310		44,273 <sup>a</sup>		38,941 <sup>b</sup>
		2,504,487					

<sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

<sup>b</sup> These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry, and are reflected for informational purposes only.

APPROPRIATION FROM

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(C) Solid Waste Control Program</b> FCF							
Program Costs	EFF	1,520,027	26340		1,449,097 <sup>a</sup> (12.2 FTE)		70,930 <sup>b</sup> (1.0 FTE)

<sup>a</sup> Of this amount, \$1,304,000 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., and \$145,097 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.

<sup>b</sup> This amount shall be from various sources of federal funds and is reflected for informational purposes only.

<b>(D) Uranium Mill Tailings Remedial Action Program</b> FCM							
Program Costs	EHH	259,011	26370			192,896(T) <sup>a</sup> (2.5 FTE)	66,115 <sup>b</sup> (0.6 FTE)

<sup>a</sup> This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

<sup>b</sup> This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

<b>(E) Contaminated Site Cleanups</b> <sup>169</sup> FCR							
Personal Services	EKE	3,502,434	26400	541,630 (9.0 FTE)	919,451 <sup>a</sup> (12.8 FTE)		2,041,353 <sup>b</sup> (23.4 FTE)
Operating Expenses Contaminated Sites	EKS	103,262	26430	12,056	36,508 <sup>a</sup>		54,698 <sup>b</sup>
Operation and Maintenance	ELA	2,088,864	26460		260,186(H) <sup>a</sup>		1,828,678 <sup>b</sup>
		<u>5,694,560</u>					

<sup>a</sup> Of these amounts, \$1,210,585 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$5,560 shall be from Colorado Open Records Act fees collected.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

**(F) Rocky Flats Agreement** FDA

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Program Costs	FCA	2,492,724	26470				2,492,724 (30.3 FTE)
Legal Services for 400 hours	FCE	23,372	26475				23,372
Payment to the Office of the Governor	FCI	20,000	26480				20,000
Indirect Cost Assessment	FCO	400,000	26485				400,000
		<u>2,936,096</u>					
		15,374,815	FCU				
	FCV						
<b>(8) CONSUMER PROTECTION</b>							
Personal Services	GAB	1,863,945	26490	1,413,986 (20.9 FTE)	305,975 <sup>a</sup> (4.6 FTE)	61,946(T) <sup>b</sup> (0.8 FTE)	82,038 (1.4 FTE)
Operating Expenses	GAP	98,226	26520	19,813	50,601 <sup>a</sup>	6,165(T) <sup>b</sup>	21,647
Indirect Cost Assessment	GGN	97,425	26580		77,324 <sup>a</sup>		20,101
		<u>2,059,596</u>	FCX				

<sup>a</sup> Of these amounts, \$323,176 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$33,400 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004, C.R.S., and \$77,324 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$59,938 shall be from the Department of Corrections and \$8,173 shall be from the Department of Human Services.

#### **(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

##### **(A) Administration, General Disease Control and Surveillance<sup>FDJ</sup>**

Personal Services	HAD	988,539	26880	396,217 (8.1 FTE)		7,914 <sup>a</sup>	584,408 (6.4 FTE)
Operating Expenses	HAM	462,377	26890	343,116	6,441 <sup>b</sup>		112,820
Indirect Cost Assessment	HCC	1,855,880	26910			13,449(T) <sup>a</sup>	1,842,431
		<u>3,306,796</u>					

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(B) Special Purpose Disease Control Programs</b>							
<b>(1) Immunization<sup>201</sup> FDK</b>							
Personal Services	HDA	511,309	26960				511,309
							(7.4 FTE)
Operating Expenses	HDN	209,483	26970				209,483
		<u>720,792</u>					
<b>(2) Sexually Transmitted Disease, HIV and AIDS<sup>FDM</sup></b>							
Personal Services	HFL	3,146,443	27050				3,146,443
							(54.6 FTE)
Operating Expenses	HFS	2,609,589	27060				2,609,589
		<u>5,756,032</u>					
<b>(3) Ryan White Act<sup>202</sup> FDO</b>							
Personal Services	HHE	302,731	27080	25,194			277,537
				(0.4 FTE)			(3.6 FTE)
Operating Expenses	HHL	5,725,031	27090	1,363,748			4,361,283
		<u>6,027,762</u>					
<b>(4) Tuberculosis Control and Treatment<sup>203</sup> FDQ</b>							
Personal Services	HFA	415,207	27020	64,869		94,501 <sup>a</sup>	255,837
				(1.2 FTE)		(1.7 FTE)	(3.9 FTE)
Operating Expenses	HFC	1,229,665	27030	938,385		207,520 <sup>a</sup>	83,760
		<u>1,644,872</u>					

<sup>a</sup> These amounts shall be from various exempt sources of cash funds.

<sup>b</sup> This amount shall be from the sale of rabies vaccines.

<sup>a</sup> These amounts shall be from federal funds appropriated in the Department of Human Services.

ITEM & SUBTOTAL			TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$			\$	\$	\$	\$	\$	\$
<b>(C) Environmental Epidemiology</b>								
(1) Birth Defects Monitoring and Prevention			FDT					
Personal Services	HCS	497,865	26950	349,321				148,544
				(5.5 FTE)				(2.6 FTE)
Operating Expenses	HCY	48,184	26955	13,942				34,242
		546,049						
(2) Federal Grants			FDW					
	HNT	2,804,041	27210					2,804,041
								(15.5 FTE)
<b>(D) Emergency Management</b>								
			FAL					
Personal Services	AOL	401,165	24410	78,127				323,038
				(1.4 FTE)				(4.8 FTE)
Operating Expenses	AOR	64,533	24415					64,533
		465,698						
(E) New Federal Grants			FDZ					
	HPA	1,742,533	27220					1,742,533
								(11.3 FTE)
			FDN					
			23,014,575					
<b>(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH</b>								
(A) Program and Administration			FGM					
Personal Services	KTA	318,526	28105	318,526				
				(5.5 FTE)				
Operating Expenses	KTD	17,839	28107	17,839				
Indirect Cost Assessment	KTG	30,068	28109			25,636 <sup>a</sup>	3,332 <sup>b</sup>	1,100
		366,433						



APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(B) Prevention Partnerships</b> FGO							
<del>(1) Tony Grampas Youth Services Program</del>							
<del>Prevention Services</del>							
<del>Programs<sup>204, 205</sup></del>							
		<del>7,594,816</del>	<del>7,594,816</del>	(3.0 FTE)			
Youth Mentoring Cash							
Fund	CTL	1,200,000	28116	1,200,000			
Youth Mentoring							
Services	KTM	1,415,946	28117			1,415,946 <sup>a</sup>	
		<u>10,210,762</u>					

Bo 5/30/02 at 4:25 P.

<sup>a</sup> This amount shall be from the Youth Mentoring Services Cash Fund pursuant to Section 25-20.5-203 (6), C.R.S.

<b>(2) Colorado Children's Trust Fund</b> FGR							
Personal Services	KTP	108,029	28120		108,029 <sup>a</sup>		
					(2.5 FTE)		
Operating Expenses	KTS	448,445	28122		110,445 <sup>a</sup>	238,000 <sup>b</sup>	100,000
		<u>556,474</u>					

<sup>a</sup> These amounts shall be from the Colorado Children's Trust Fund.

<sup>b</sup> This amount shall be from the reserves in the Colorado Children's Trust Fund.

<del>(3) Build a Generation</del>							
<del>Grants</del>							
		<del>425,597</del>	<del>425,597</del>				

Bo 5/30/02 at 4:23 P.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
<b>(C) Maternal and Child Health</b> <sup>FEI</sup>								
(1) General Programs, Administration, and Evaluation								
	JDD	4,404,549	27240					4,404,549 <sup>a</sup> (17.4 FTE)
Indirect Cost Assessment	JDY	<u>1,286,151</u>	27270			23,308 <sup>a</sup>	51,156 <sup>b</sup>	1,211,687
		5,690,700						
<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.								
<sup>b</sup> This amount shall be from various sources of cash funds exempt.								
(2) Child, Adolescent, and School Health <sup>FEX</sup>								
Early and Periodic Screening, Diagnosis and Treatment Program								
	JNK	2,961,339	27570				2,961,339(T) <sup>a</sup> (6.0 FTE)	
Private Grants	JWA	585,333	27676				585,333 <sup>b</sup> (1.0 FTE)	
Nurse Home Visitor Program Fund	JWC	6,297,110	27679				6,297,110 <sup>c</sup>	
Nurse Home Visitor Program	JWD	6,297,110	27680				6,297,110 <sup>d</sup> (2.0 FTE)	
Federal Grants <sup>206</sup>	JWH	868,914	27690					868,914 (3.6 FTE)
		<u>17,009,806</u>						

<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from grants and donations.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<p>° This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.</p> <p>° This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.</p>							
(3) Children With Special Needs - Genetics							
(a) Health Care Program for Children with Special Needs			FEL				
Personal Services	JEK	1,261,385	27300	701,426(M)			559,959 <sup>a</sup>
				(14.6 FTE)			(7.4 FTE)
Operating Expenses	JGA	100,577	27310	87,577(M)			13,000 <sup>a</sup>
Community-based Case Management	JGG	204,529	27330				204,529 <sup>a</sup>
Purchase of Services	JGR	5,217,130	27360	2,176,543(M)	40,874 <sup>b</sup>	1,496,839(T) <sup>c</sup>	1,502,874 <sup>a</sup>
		6,783,621					

<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant and is shown for informational purposes only.

<sup>b</sup> This amount shall be from client fees.

<sup>c</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(b) Genetics Counseling							
FEN							
Personal Services	JMO	45,369	27530		45,369 <sup>a</sup>		
					(1.0 FTE)		
Operating Expenses	JNA	939,187	27540		939,187 <sup>a</sup>		
		984,556					

<sup>a</sup> These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

(4) Department of Education Grant							
FER							
	JOA	69,400	27550			69,400(T) <sup>a</sup>	
						(0.4 FTE)	

<sup>a</sup> This amount shall be from federal funds appropriated in the Department of Education.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
(5) Federal Grants	FET JOE	666,170	27560					666,170 (4.6 FTE)
(6) Immunization	FEU							
Personal Services	JOH	552,010	27563				3,520 <sup>a</sup>	548,490 (11.6 FTE)
Operating Expenses	JOK	8,023,892	27565				736,942 <sup>a</sup>	7,286,950
		<u>8,575,902</u>						
<sup>a</sup> Of these amounts, \$729,171 shall be from reserves in the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S., and \$11,291(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.								
(D) Nutrition Services	FEV							
Women, Infants, and Children Supplemental Food Grant	JON	52,644,309	27610					52,644,309 (20.6 FTE)
Child and Adult Care Food Program	JOT	25,263,023	27620					25,263,023 (12.8 FTE)
		<u>77,907,332</u>						
(E) New Federal Grants	FEZ JPA	200,000	27625					200,000 (1.6 FTE)
			129,446,753	FEZ				

(11) HEALTH FACILITIES DIVISION

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(A) Licensure</b>							
<b>(1) Health Facilities General Licensure</b>		FFJ					
Personal Services	KCA	345,614	27720	145,138	109,210 <sup>a</sup>	91,266 <sup>b</sup>	
		(6.8 FTE)					
Operating Expenses	KCC	4,180	27750		4,180 <sup>a</sup>		
Indirect Cost Assessment	KCE	31,229	27780		23,355 <sup>a</sup>	7,874 <sup>b</sup>	
		381,023					
<sup>a</sup> Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and \$61,252 shall be from various sources of cash funds.							
<sup>b</sup> Of these amounts, \$89,506(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$9,634 shall be from various exempt sources of cash funds.							
<b>(2) Personal Care Boarding Facilities</b>		FFK					
Personal Services	KEP	371,548	27810	217,548	143,316 <sup>a</sup>	10,684 <sup>b</sup>	
		(6.3 FTE)					
Operating Expenses	KER	22,435	27820	16,869	5,566 <sup>a</sup>		
Indirect Cost Assessment	KET	29,436	27830		27,466 <sup>a</sup>	1,970 <sup>b</sup>	
		423,419					
<sup>a</sup> These amounts shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.							
<sup>b</sup> These amounts shall be from reserves in the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.							
<b>(3) Medication Administration</b>		FFL					
Personal Services	KGA	158,695	27790		158,695 <sup>a</sup>		
		(0.9 FTE)					
Operating Expenses	KGC	335	27795		335 <sup>a</sup>		
Indirect Cost Assessment	KGE	7,387	27800		7,387 <sup>a</sup>		
		166,417					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Medicaid/Medicare Certification Program</b> <sup>FFM</sup>						
Personal Services KIB 5,366,425 (92.8 FTE)	27840				2,950,241(T) <sup>a</sup>	2,416,184
Operating Expenses KID 553,648	27870				225,763(T) <sup>a</sup>	327,885
Indirect Cost Assessment KIG 1,060,546	27880				535,951(T) <sup>a</sup>	524,595
	6,980,619					

<sup>a</sup> These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.

<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

7,951,478 <sup>FFN</sup>

**(12) HEALTH PROMOTION AND DISEASE PREVENTION**

**(A) Emergency Medical Services and Injury**

**(1) Program and Administration** <sup>FFP</sup>

Personal Services KLA 764,762	27900				764,762 <sup>a</sup> (11.0 FTE)	
Operating Expenses KLB 57,405	27910				57,405 <sup>a</sup>	
Indirect Cost Assessment KLC 282,832	27920			62,004 <sup>b</sup>	216,312 <sup>a</sup>	4,516
	1,104,999					

<sup>a</sup> These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

<sup>b</sup> This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.

**(2) Improvements to** <sup>FGA</sup>

**County Emergency**

Medical Services KLF 950,817	27930				950,817 <sup>a</sup>	
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<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(3) Emergency Medical Services Grant Program</b>							
FGC							
KLL	2,762,976	27960				2,762,976 <sup>a</sup>	
<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
<b>(4) Trauma Facility Designation</b>							
FGE							
KLO	355,549	27980			355,549 <sup>a</sup>		
Operating Expenses					(2.1 FTE)		
KLP	24,439	27985			24,439 <sup>a</sup>		
	<u>379,988</u>						
<sup>a</sup> These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.							
<b>(5) Federal Grants</b>							
FGG							
KLU	68,638	27988					68,638
<b>(6) EMS Telecommunication Support</b>							
FGH							
KLX	67,756	27990				67,756(T) <sup>a</sup>	
<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
<b>(B) Prevention Programs</b>							
(1) Programs and Administration							
FFQ							
KMA	915,513	27995	126,188				789,325
Operating Expenses			(2.0 FTE)				(11.7 FTE)
KMG	664,853	27997					664,853
KMM	1,062,993	28000				69,494 <sup>a</sup>	993,499
Indirect Cost Assessment							
	<u>2,643,359</u>						

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
* This amount shall be from various exempt sources of cash funds.								
(2) Cancer Registry	FFR							
Personal Services	KNA	535,731	28005	191,711				344,020
				(2.0 FTE)				(8.0 FTE)
Operating Expenses	KNC	71,626	28007	38,785				32,841
		<u>607,357</u>						
(3) Chronic Disease and	FFT							
Cancer Prevention								
Grants <sup>207</sup>	KNE	5,127,293	28010				8,000 <sup>a</sup>	5,119,293
								(33.8 FTE)
* This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.								
(4) Suicide Prevention	FGI							
	KRC	298,167	28090	298,167				
				(2.0 FTE)				
(5) Tobacco Education and Prevention	FGK							
Personal Services	KRE	601,498	28095				601,498 <sup>a</sup>	
							(7.2 FTE)	
Operating Expenses	KRG	44,998	28097				44,998 <sup>a</sup>	
Tobacco Program Fund	KRH	14,847,618	28098				14,847,618 <sup>b</sup>	
Tobacco Cessation and								
Prevention Grants	KRI	14,201,122	28099				14,201,122 <sup>a</sup>	
American Legacy								
Foundation Tobacco								
Grant	KRL	667,966	28100				667,966 <sup>c</sup>	
		<u>30,363,202</u>					(4.5 FTE)	



ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(C) New Federal Grants</b> <sup>FGL</sup>							
KSA	2,187,500	28102					2,187,500 (3.7 FTE)
<b>(D) Women's Health - Family Planning</b> <sup>208 FEO</sup>							
Personal Services	JIB	412,864	27390	396,780 (6.4 FTE)		16,084(T) <sup>a</sup> (0.3 FTE)	
Operating Expenses	JIN	138,945	27420	93,385		45,560(T) <sup>a</sup>	
Purchase of Services <sup>209</sup>	JJP	3,545,150	27450	1,312,073		71,613(T) <sup>a</sup>	2,161,464
Federal Grants	JJT	32,585	27460				32,585 (0.6 FTE)
		<u>4,129,544</u>					

<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(E) Rural - Primary Care** <sup>FEW</sup>

State Dental Loan Repayment Fund							
JLA	200,000	27470				200,000 <sup>a</sup>	
Dental Programs	JLC	872,287	27480	622,343 (0.8 FTE)		188,038 <sup>b</sup> (0.2 FTE)	61,906 (1.0 FTE)
Federal Grants	JRB	312,309	27600				312,309 (2.5 FTE)
		<u>1,384,596</u>					

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	52,076,192	FGA				
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)<sup>5,6</sup></b>	<u>\$295,945,674</u>	<u>\$33,324,530<sup>a</sup></u>		<u>\$24,918,695</u>	<u>\$82,560,331<sup>b</sup></u>	<u>\$155,142,118</u>

<sup>b</sup> This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

<sup>a</sup> Of this amount, \$259,090 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

<sup>b</sup> Of this amount, \$22,901,276 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ **BO 5/30/02 10:07 P.**

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~169 Department of Law, Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Departments are requested to work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted on November 1 with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

costs. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. Finally, the report should discuss the possible downsizing of the State's CERCLA programs.

BO 5/30/02 10:02 P.

196 Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2002, to Joint Budget Committee listing all block grants the Department will receive for FY 2002-03 and is expecting to receive for FY 2003-04. The report should also include a description of the grant, and line items in the Long Bill each grant is being used to finance. The report should include all line items with a General Fund appropriation for which block grants could be used.

BO 5/30/02 10:02 P.

197 Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2002, to Joint Budget Committee listing all block grants the Department is receiving for FY 2002-03 and is expecting to receive for FY 2003-04. The report should also include a description of the grant, and which line items in the Long Bill each grant is being used to fund. The report should match each block grant with all potential Long Bill line items that are eligible for funding.

BO 5/30/02 10:05 P.

198 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department shall be limited to federally-funded grants or programs and again shall not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.

BO 5/30/02 10:08 P.

199 Department of Public Health and Environment, Center for Health and Environmental Information, Information Technology Services, Information Technology Asset Maintenance -- The department is requested to prepare a detailed inventory of desktop and laptop computers for each of the department's organizational units. The report should also include the expenses, by line item, by fund source, that were used to pay for computer replacements in FY 2000-01 and in FY 2001-02. Further, the report should summarize a strategy and associated costs for consolidating all computer replacements within an annual appropriation to this line item. Summarized costs should include recommended reductions in other lines that correspond to the annual need for those lines. The Department is requested to provide this report to the Joint Budget Committee by October 1, 2002.

200 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to provide the Joint Budget Committee with quarterly revenue and expenditure reports for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The first quarterly report should be submitted on or before July 15, 2002, for the immediately preceding three months. Subsequent quarterly reports should be submitted on or before October 15, January 15, and April 15. These reports should compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<del>201</del>	<del>Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to provide, with its annual budget submission, detailed information regarding immunization services and funding. This information should include, but not be limited to: the amount and funding source available for each line item where funds are provided to support immunization services, including General Fund dollars, cash funds, cash funds exempt, and federal funds; a description of services provided relative to funding in each line item; an explanation of service delivery, including a distinction between public local or public county, public state, non-profit, and private providers; and the number of patients served in each applicable program.</del>					
202	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2002, for the immediately preceding four months. Subsequent reports should be submitted on October 20, 2002, January 20, 2003, and April 20, 2003. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support; and any other source as appropriate.					
<del>203</del>	<del>Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information would account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.</del>					
204	Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Tony Grampsas Youth Services Program, Prevention Services Programs -- It is the intent of the General Assembly that the Department require all program administrators at each level to account for revenues and expenditures for all state monies provided for community-based programs.					
205	Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Tony Grampsas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by November 1, 2002. This report should include the following information for FY 2001-02: (1) Number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (3) numbers of persons served each year; (4) characteristics of programs funded (e.g. program goals, characteristics of persons targeted, types of services provided, geographic locations of programs funded); (5) amount of grantee funding received from other sources administered by the State and from other non-State sources per dollar of Tony Grampsas Youth Services Program funding; and (6) general evaluation of program strengths and weaknesses and					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

any recommendations for statutory changes.

206 Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Child, Adolescent, and School Health, Federal Grants -- The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 2002-2003. This information should include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; and performance measures.

207 Department of Public Health and Environment, Health Promotion and Disease Prevention, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is responsible for documenting the sources of matching funds, which should be submitted to the Joint Budget Committee annually with its budget request, and which will serve as proof of the required state match for these federal dollars.

208 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

~~209 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning, Purchase of Services -- The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract organization, including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.~~

BO 5/30/02 10:05 P.

~~210 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning, Purchase of Services -- It is the intent of the General Assembly that a portion of the funds for this program be used for peer intervention efforts. The Department is requested to include the following information in its annual budget submission: A listing of peer intervention programs which have been awarded family planning dollars and the amount of funds given to each; and the number of teens that participated in listed peer intervention programs.~~

BO 5/30/02 10:05 P.